

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
SE Neighborhood Sch of Excellence (9485)

SE Neighborhood Sch of Excellence (9485)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$1,409,535	\$1,256,216	\$1,303,927	\$1,487,288	5%	14%
Learning Disability	\$0	\$45,149	\$56,628	\$78,916	N/A	39%
Improvement of Instruction	\$54,357	\$655	\$349	\$75,037	37%	> 500%
Instruction, Related Technology	\$28,832	\$29,054	\$28,560	\$27,462	-3%	-4%
Remediation Testing	\$0	\$1,770	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Library/Media Services	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$1,492,724	\$1,332,843	\$1,389,464	\$1,668,703	8%	20%
Student Instructional Support						
Other Support Services, School Administration	\$73,808	\$126,365	\$162,865	\$137,076	50%	-16%
Office of The Principal	\$60,705	\$76,305	\$94,929	\$29,425	-9%	-69%
Student Instructional Support Total	\$134,513	\$202,670	\$257,794	\$166,501	26%	-35%
Overhead and Operational						
Executive Administration	\$99,921	\$141,280	\$176,167	\$233,239	70%	32%
Food Services Operations	\$148,416	\$158,039	\$185,691	\$201,396	26%	8%
Operation and Maintenance of Plant Services	\$115,088	\$119,653	\$134,001	\$147,343	20%	10%
Student Transportation	\$85,050	\$87,164	\$79,570	\$82,188	-6%	3%
Fiscal Services	\$43,017	\$48,273	\$51,464	\$55,720	17%	8%
Other Fiscal Services	\$254	\$10,039	\$1,516	\$2,795	-58%	84%
Personnel Services	\$6,848	\$562	\$1,940	\$2,210	-44%	14%
Board of Education	\$0	\$3,054	\$4,800	\$0	N/A	-100%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Other Food Services	\$8,683	\$1,089	\$969	\$0	-90%	-100%
Overhead and Operational Total	\$507,277	\$569,153	\$636,118	\$724,891	26%	14%
Nonoperational						
Facilities Acquisition and Construction	\$506,119	\$466,202	\$393,993	\$437,628	-14%	11%
Debt Services	\$11,328	\$9,571	\$13,114	\$4,778	-14%	-64%
Building Acquisition, Construction and Improvement	\$6,661	\$11,282	\$0	\$4,265	-76%	N/A
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A

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Common School Fund	\$6,376	\$0	\$0	\$0	-100%	N/A
Nonoperational Total	\$530,483	\$487,056	\$407,107	\$446,671	-16%	10%
Grand Total	\$2,664,997	\$2,591,723	\$2,690,484	\$3,006,765	8%	12%